

**BUDGET UNIT: SHERIFF'S SPECIAL REVENUE CONSOLIDATED****I. GENERAL PROGRAM STATEMENT**

The Sheriff's special revenue funds include several law enforcement functions that are fully financed from non-general fund sources. The present functions include:

1. Contract Training – represents special law enforcement training provided to the county Sheriff and other agencies.
2. Public Gatherings – appropriations set aside to fund Sheriff services for public gatherings.
3. Aviation – accumulates aviation services revenue to fund replacement of aviation equipment.
4. Inland Regional Narcotic Enforcement Team (IRNET) Federal– accounts for IRNET's share of federal asset forfeitures
5. Inland Regional Narcotic Enforcement Team (IRNET) State – accounts for IRNET's share of state asset forfeitures.
6. High Intensity Drug Trafficking Area (HIDTA) Program – enables regional cooperation and coordination in fighting major drug trafficking and surveillance of criminal and narcotics activities, with funding from asset seizures.
7. Seized Assets (Federal: Dept. of Justice) – represents funds appropriated from drug asset seizures to be used for the purchase of non-budgeted services and equipment.
8. Seized Assets (Federal: Treasury) – represents funds appropriated from federal treasury asset seizures for the purchase of specialized law enforcement equipment.
9. Seized Assets (State) – represents funds appropriated from drug asset seizures to be used for the purchase of non-budgeted services, equipment and personnel costs related to the IRNET and HIDTA.
10. Vehicle Theft Task Force – represents funds received from a \$1 registration assessment on vehicles registered in San Bernardino to be used for task force expense including salaries and benefits.
11. Search and Rescue – funded from reimbursements for search and rescue operations and an estate donation to be used for search and rescue equipment.
12. CAL-ID Program – an automated criminal identification system through fingerprinting, funded by multi-agency contributions.
13. COPSMORE Grant – represents grant funds and local match used for the purchase of computer equipment and systems to upgrade the technology in patrol cars and provide computer based training to staff.
14. Sheriff Capital Project Fund – represents funds received from State Criminal Alien Assistance Program and special programs for one-time law enforcement or detention programs.
15. Court Services Auto– represents funds received from processing fee per AB 1109 for maintenance and purchasing of vehicle equipment for Sheriff Court Services.
16. Court Services Tech – represents funds received from processing fee per AB709 for Sheriff Court Services automated equipment and furnishings.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>
Total Requirements	13,749,666	33,012,099	16,393,511	26,733,954
Total Financing Sources	19,242,176	22,938,528	12,412,770	20,590,209
Fund Balance		10,073,571		6,143,745
Budgeted Staffing		23.0		15.0

**III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)****STAFFING CHANGES**

Staffing changes reflect a reduction of 8.0 technical positions for which COPSMORE grant funding is no longer available.

**PROGRAM CHANGES**

Decrease revenue appropriations to reflect projected level of activity based on 2002-03 estimated receipts and expenditures.

## SHERIFF

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department - Special Revenue Consolidated  
FUND: Special Revenue Consolidated

FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<b><u>Appropriation</u></b>					
Salaries and Benefits	804,077	1,516,456	1,516,456	(373,107)	1,143,349
Services and Supplies	4,468,457	8,135,528	8,135,528	(1,194,897)	6,940,631
Other Charges	51	8,500	8,500	(8,500)	-
Improvement to Structure	-	95,000	95,000	-	95,000
Equipment	5,961,805	13,611,973	13,611,973	(4,476,813)	9,135,160
Transfers	4,527,091	5,327,000	5,327,000	744,620	6,071,620
Contingencies	-	600,000	600,000	1,440,194	2,040,194
Total Exp Authority	15,761,481	29,294,457	29,294,457	(3,868,503)	25,425,954
Reimbursements	-	-	-	(800,000)	(800,000)
Total Appropriation	15,761,481	29,294,457	29,294,457	(4,668,503)	24,625,954
Operating Transfer Out	632,030	3,717,642	3,717,642	(1,609,642)	2,108,000
Total Requirements	16,393,511	33,012,099	33,012,099	(6,278,145)	26,733,954
<b><u>Revenue</u></b>					
Fines & Forfeitures	15,885	236,910	236,910	(161,910)	75,000
Use of Money & Prop	279,614	115,852	115,852	87,148	203,000
Current Services	2,756,374	2,088,807	2,088,807	568,708	2,657,515
State, Fed or Gov't Aid	6,805,172	17,070,747	17,070,747	(3,239,353)	13,831,394
Other Revenue	1,976,725	3,426,212	3,426,212	(702,912)	2,723,300
Total Revenue	11,833,770	22,938,528	22,938,528	(3,448,319)	19,490,209
Operating Transfer In	579,000	-	-	1,100,000	1,100,000
Total Financing Sources	12,412,770	22,938,528	22,938,528	(2,348,319)	20,590,209
Fund Balance		10,073,571	-	(3,929,826)	6,143,745
Budgeted Staffing		23.0	23.0	(8.0)	15.0